



**State of Delaware
Office of Management and Budget
Human Resource Management**

A Summary of the
**State of Delaware
Workforce Demographics for
Fiscal Year 2013**

September 2013

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2013 Executive Branch Workforce Fast Facts

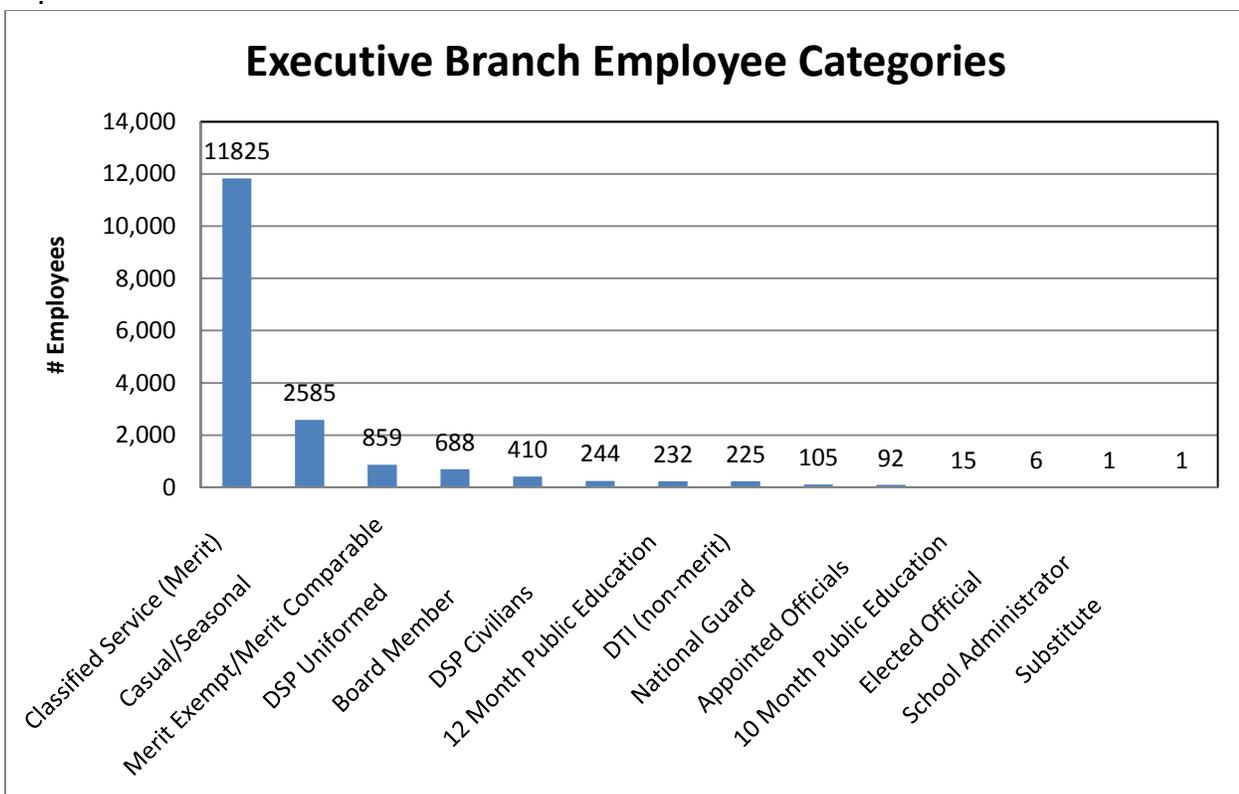
# Employees	17,280
# Retired	375
# New Hires	649
# Promotions	838
# Transfers	887
# Demotions	52

Overview

Delaware state government employs over 17,000 employees in the Executive Branch. Classified (Merit), casual/seasonal, Commission & Board Members, Appointed/Exempt, and Elected Officials), Department of Education, excluding school districts.

This report was prepared to summarize the State of Delaware's current workforce as of June 30, 2013.

The average age of state employees is 46 years old; the average annual salary is \$40,077 and the average length of service is 12 years, 4 months.



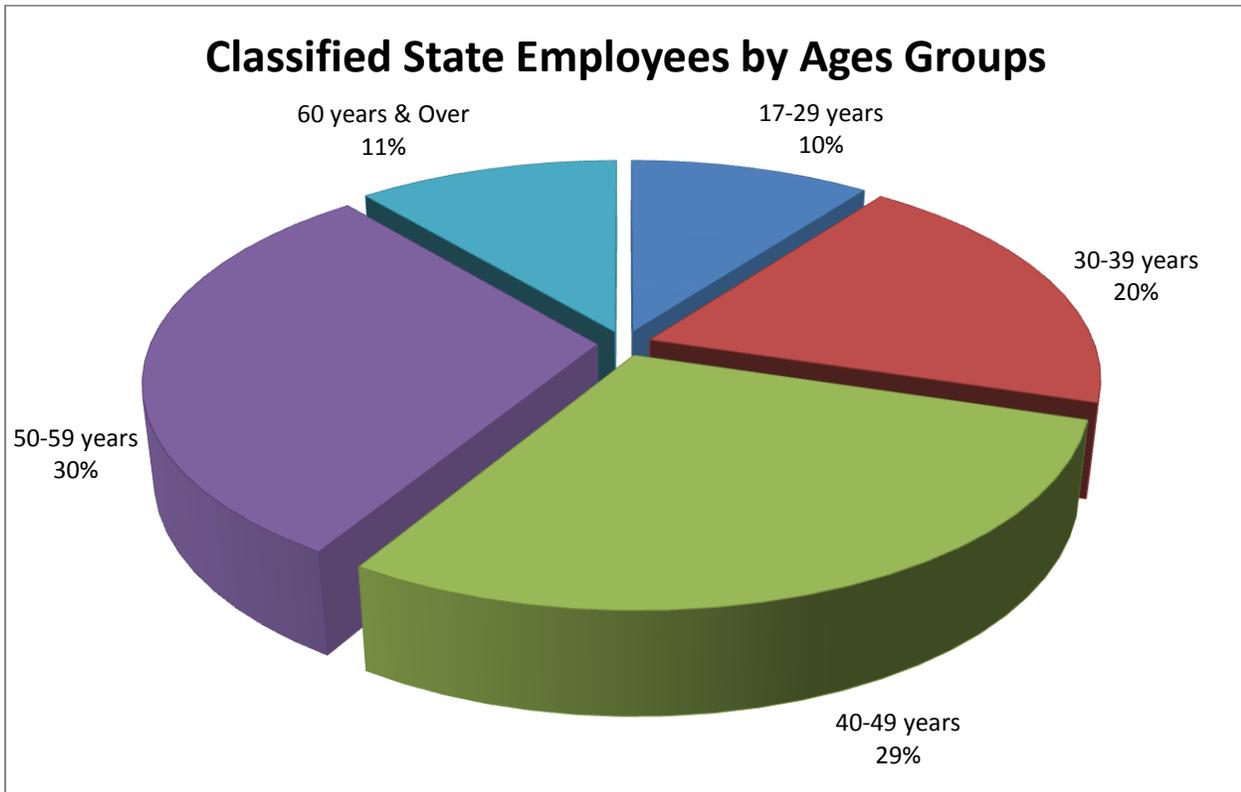
State of Delaware Workforce Demographics

The number of state employees, both Classified (Merit) and Non-classified (non-Merit), by Agency, in 2013:

Agency	Classified		Non-Classified	
	# Employees	%	# Employees	%
Att. General	2	0%	443	100%
Auditor	11	79%	3	21%
CJC	14	52%	13	48%
Courts	0	0%	1	100%
DEDO	0	0%	40	100%
DEJIS	11	85%	2	15%
DHSS	3778	86%	615	14%
DNREC	692	52%	642	48%
DOA	111	54%	93	46%
DOC	2441	96%	89	4%
DOE	0	0%	288	100%
DOF	254	77%	74	23%
DOL	409	85%	74	15%
DOS	552	54%	467	46%
DOT	1675	85%	293	15%
DSCYF	1135	86%	187	14%
DSHA	14	93%	1	7%
DSHS	182	15%	1049	85%
DTI	8	3%	230	97%
Elections	33	13%	214	87%
Except. Citizens	0	0%	3	100%
Fire Marshall	50	88%	7	12%
Fire Prevention	1	100%	0	0%
Fire School	18	7%	247	93%
Governor	3	8%	33	92%
Insurance Comm.	68	86%	11	14%
Lt. Governor	0	0%	6	100%
Nat. Guard	0	0%	109	100%
OMB	344	82%	75	18%
Public Defender	0	0%	149	100%
Treasurer	19	79%	5	21%
Totals	11825	68%	5463	32%

Age

The average age of state employee is 46 years old. The chart below illustrates state employees by the various age groups. Over half (59%) of the workforce is between ages 40-59, 20% being 30-39 years, 11% being 60 years and over, and the remaining 10% of the workforce making up the 17-39 year old employees.



** Results may not total 100 percent due to rounding.*

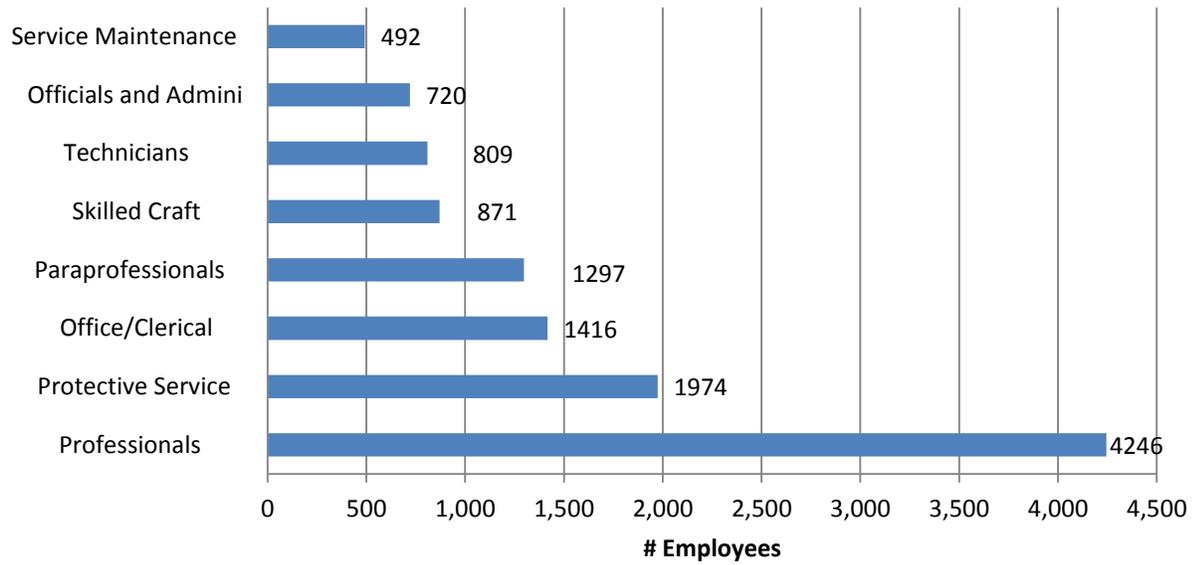
The table below shows the average age by agency of classified (merit) and non-classified (non-merit) employees. Statistics are not provided for agencies with less than five employees in the specific category.

Average Age (Years) of State Employees

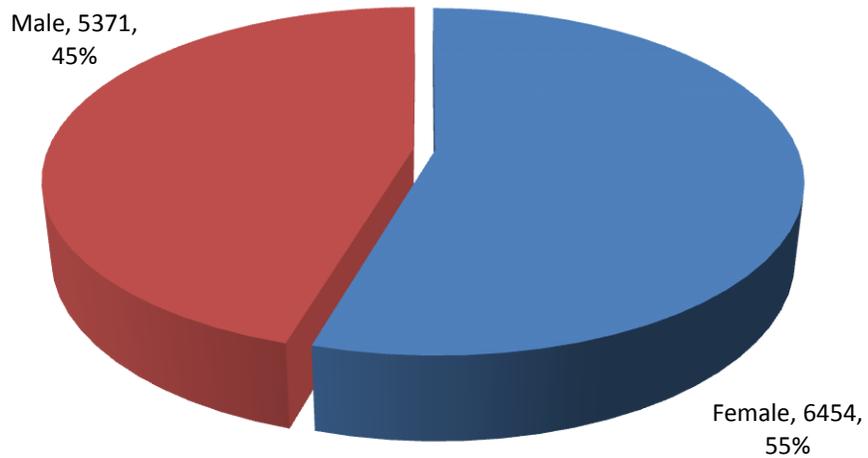
Average of Age of Employees	Average Age	
Agency	Merit	Non-Merit
Att. General	58	44
Auditor	38	41
CJC	43	44
Courts	*	43
DEDO	*	49
DEJIS	48	58
DHSS	48	48
DNREC	47	37
DOA	48	55
DOC	43	53
DOE	*	51
DOF	50	55
DOL	48	54
DOS	47	53
DOT	46	44
DSCYF	44	40
DSHA	53	36
DSHS	48	41
DTI	47	49
Elections	51	50
Except. Citizens	*	49
Fire Marshall	49	58
Fire Prevention	46	*
Fire School	49	48
Governor	49	41
Insurance Comm.	48	50
Lt. Governor	*	35
Nat. Guard	*	42
OMB	47	50
Public Defender	*	48
Treasurer	49	32
Average Age	46	45

* Statistics not given if five or less employees in the specific category.

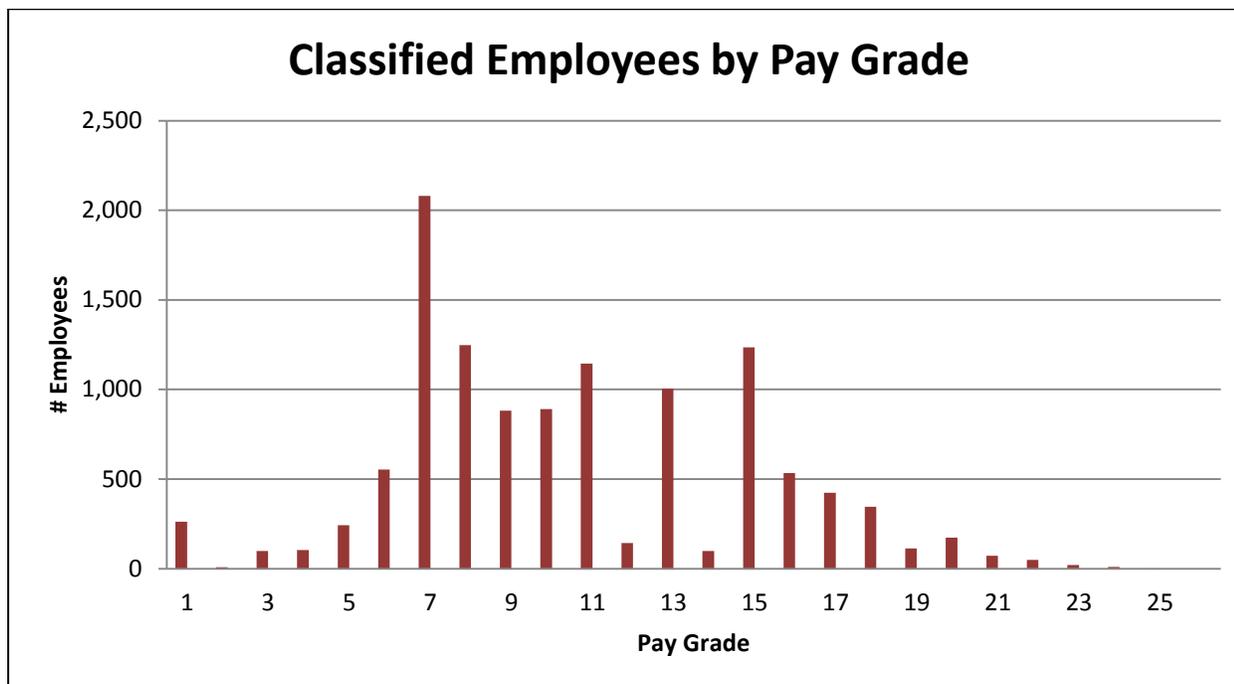
Classified Employees by Occupation (per EEO-4 Categories)



Classified Employees by Gender



Compensation



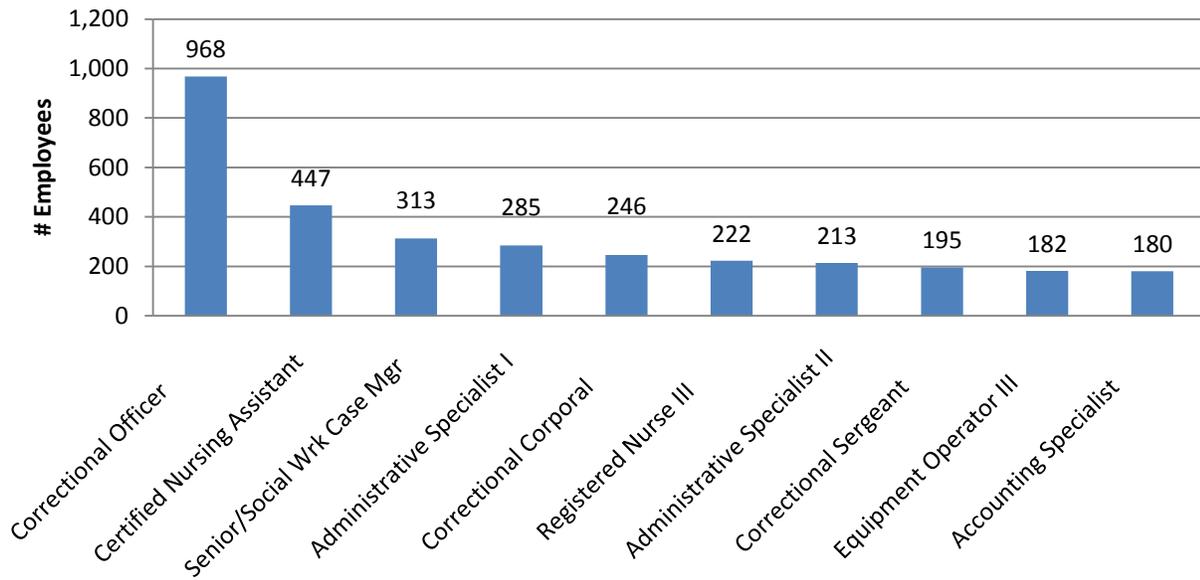
The average base salary for state employees in 2013 was \$40,077, a 0.73% increase over 2012. The average fringe benefit cost per state employee was \$22,696, which is a 5.64% increase from 2012. [Fringe benefit cost is used because of the competitive advantage compared to the benefits provided by many other employers throughout the state.]

State employees' salaries are determined by position pay grade. Each position is classified within a 26 grade pay system for those full-time employees working either a 37.5 or a 40-hour workweek. [See Appendix A for 2013 Pay Tables]

As illustrated in the graph above, the largest number of employees, 2081, is classified as pay grade 7, and includes such positions as Correctional Officer, Certified Nursing Assistant, Administrative Specialist I, Motor Vehicle Specialist II, and Motor Vehicle Technician.

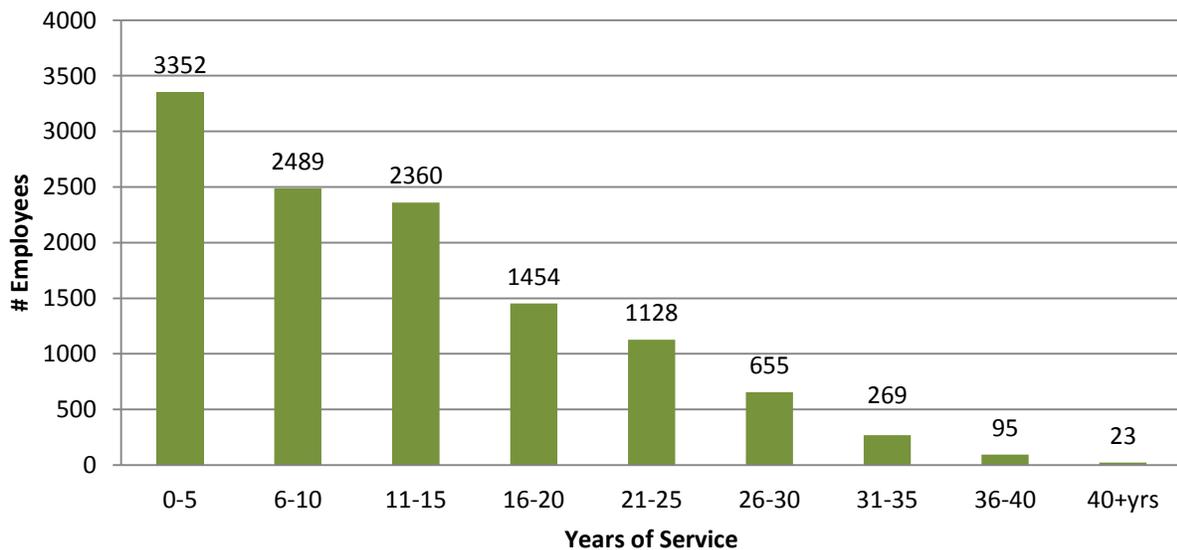
The second largest numbers of employees, 1248, are in pay grade 8 positions and include occupations such as Correctional Corporal, Administrative Specialist II, Equipment Operator III, Accounting Specialist, Social Service Specialist II, and Engineering Technician II.

Job Classes with the Highest Number of Classified Employees



Years of Service

Classified Employees Years of Service



Average Years of Services for State Employees in 2013

Classified and Non-classified Employees	Average Years	
	Agency	Classified
Att. General	17	11
Auditor	6	15
CJC	9	15
Courts	0	14
DEDO	0	9
DEJIS	18	22
DHSS	13	10
DNREC	15	5
DOA	16	8
DOC	12	15
DOE	0	14
DOF	15	14
DOL	11	13
DOS	10	7
DOT	12	6
DSCYF	12	7
DSHA	20	4
DSHS	11	13
DTI	14	13
Elections	15	7
Except. Citizens	0	10
Fire Marshall	14	11
Fire Prevention	17	0
Fire School	14	6
Governor	22	8
Insurance Comm.	12	8
Lt. Governor	0	8
Nat. Guard	0	9
OMB	14	10
Public Defender	0	14
Treasurer	15	3

Retirement Eligibility

State employees are eligible to receive a service pension with *any* of the following combination of years of service and age:

- 30 years of credited service at any age.
- 15 years of credited service at age 60.
- 5 years of credited service at age 62.

Additionally, state employees are eligible for a reduced pension:

- Service - at least 25 years of credited service at any age. (Pension will be reduced by 0.2% for each month under 30 years of creditable service.)
- Age - at least 15 years of credited service at age 55.* (Pension will be reduced 0.2% for each month under age 60 when employee retires.)

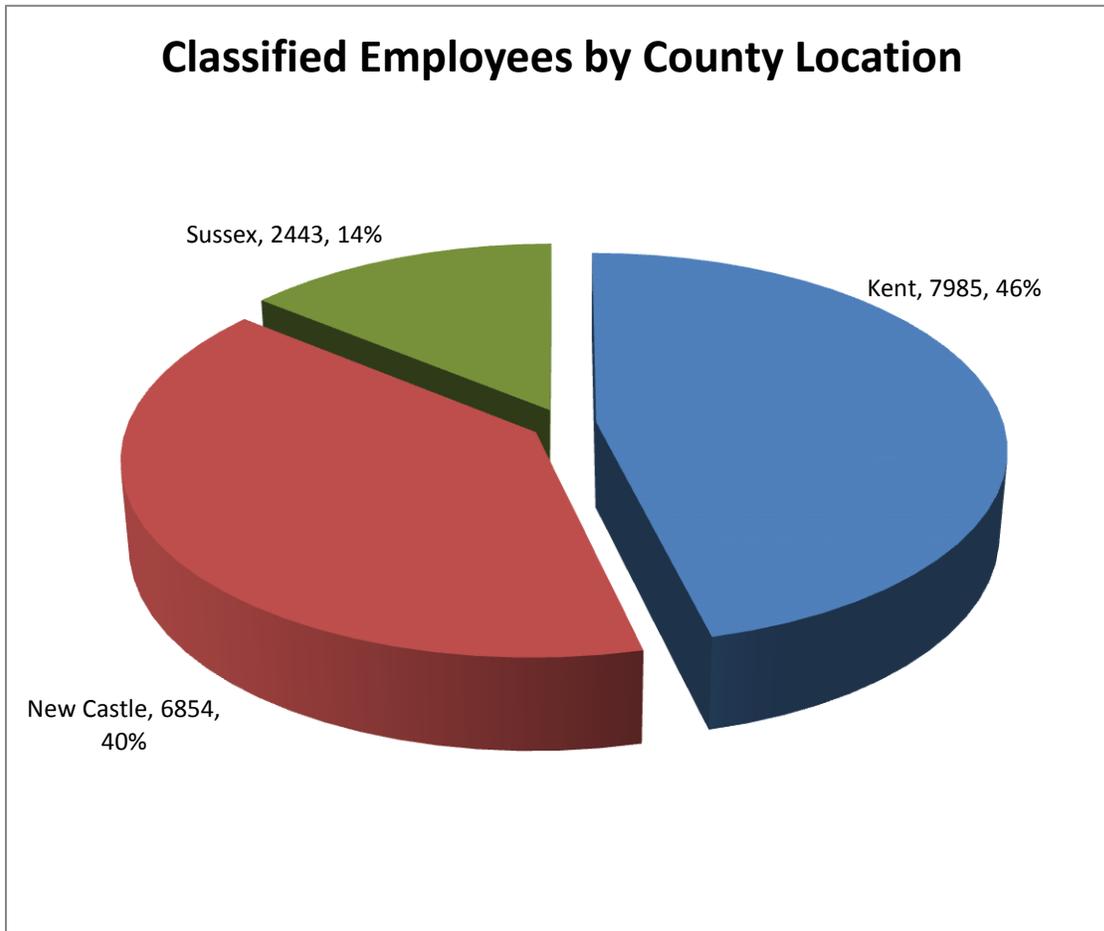
As of 6/30/13, there are 1599 (12%) employees eligible to retire immediately with full benefits. The following projections are for future retirements:

- * 1851 are eligible to retire within 5 years (full) - (14%)
- * 4491 are eligible to retire within 5 years (any type) - (35%)

The average years of service prior to retirement is 23 years, 9 months.

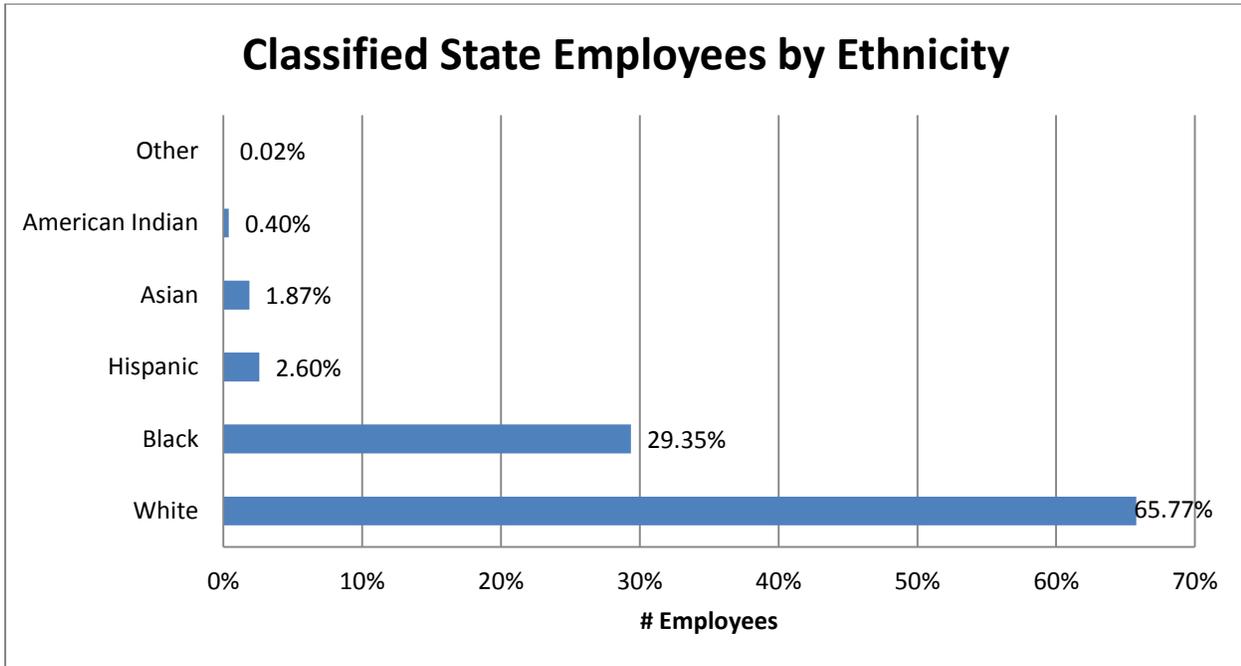
Geographic Location

The State of Delaware, the second smallest state, is only 100 miles long and 30 miles wide and consists of 2,489 square miles. Citizens can drive from one end of the state to the other in any direction within 2 hours and 15 minutes. The State of Delaware has government offices in all three counties of the state: New Castle County, Kent County, and Sussex County. Although services are provided in all three counties, 86% state government offices are located in Kent and New Castle Counties.

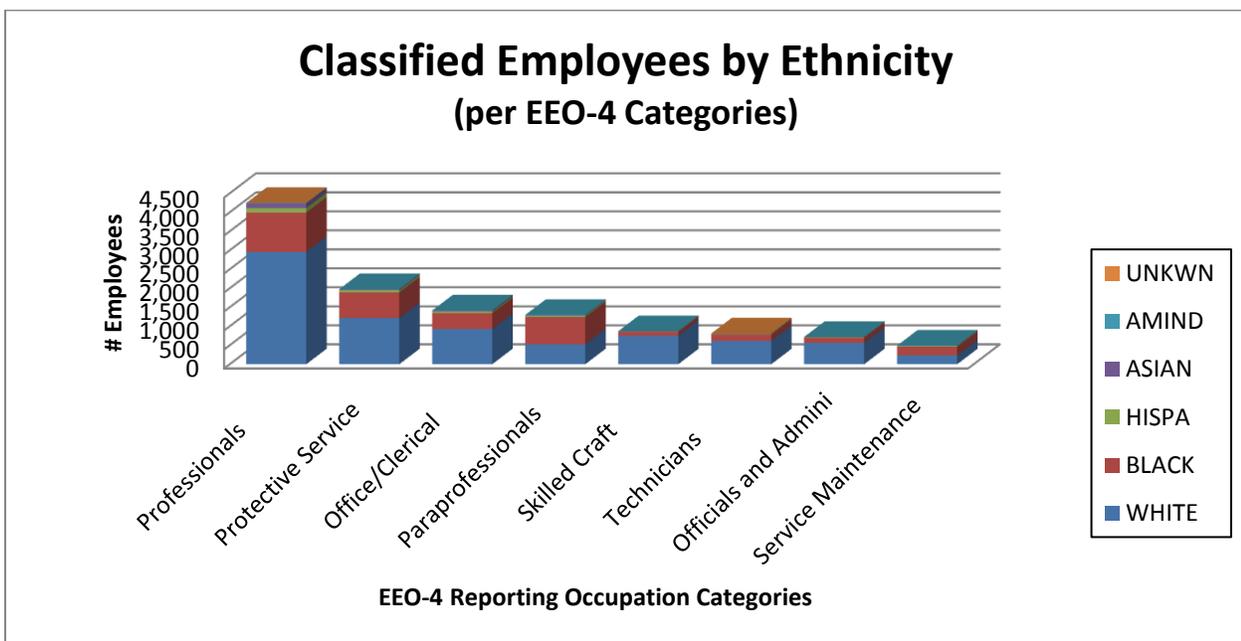


Ethnicity

Workforce data shows the following for classified employees: 66% White, 29% Black, 2.6% Hispanic, 1.9% Asian and less than 1% each American Indian and “Other”. Within the State’s diverse workforce some problems remain with underrepresentation in specific occupations. This challenge will require agencies to consider other recruitment strategies beyond the traditional ones; such as job advertisements placed on the notice boards of community centers and contacting industry and trade associations that provide job posting for specific trades.



Workforce planning with targeted recruitment offers an opportunity to eliminate underrepresentation and expand the recruitment pool. We expect these numbers to change somewhat as reflected in the changing demographics of the United States population.



Classified Employees in Executive Branch Agencies

Agency	Ethnicity											
	Amer. Indian		Asian		Black		Hispanic		Other		White	
	#	%	#	%	#	%	#	%	#	%	#	%
Att. General	0	0.0%	1	0.0%	1	0.0%	0	0.0%	0	0.0%	0	0.0%
Auditor	0	0.0%	2	0.0%	1	0.0%	0	0.0%	0	0.0%	8	0.1%
CJC	0	0.0%	0	0.0%	2	0.0%	0	0.0%	0	0.0%	12	0.1%
DEJIS	0	0.0%	0	0.0%	0	0.0%	1	0.0%	0	0.0%	10	0.1%
DHSS	21	0.2%	109	0.9%	1484	12.5%	134	1.1%	0	0.0%	2030	17.2%
DNREC	1	0.0%	18	0.2%	57	0.5%	4	0.0%	0	0.0%	612	5.2%
DOA	0	0.0%	1	0.0%	7	0.1%	2	0.0%	0	0.0%	101	0.9%
DOC	9	0.1%	23	0.2%	762	6.4%	62	0.5%	0	0.0%	1585	13.4%
DOF	1	0.0%	10	0.1%	75	0.6%	3	0.0%	0	0.0%	165	1.4%
DOL	0	0.0%	4	0.0%	128	1.1%	15	0.1%	0	0.0%	262	2.2%
DOS	4	0.0%	7	0.1%	142	1.2%	14	0.1%	0	0.0%	385	3.3%
DOT	6	0.1%	24	0.2%	215	1.8%	28	0.2%	1	0.0%	1401	11.8%
DSCYF	0	0.0%	11	0.1%	493	4.2%	25	0.2%	1	0.0%	605	5.1%
DSHA	0	0.0%	0	0.0%	2	0.0%	1	0.0%	0	0.0%	11	0.1%
DSHS	2	0.0%	4	0.0%	29	0.2%	9	0.1%	0	0.0%	138	1.2%
DTI	0	0.0%	1	0.0%	0	0.0%	1	0.0%	0	0.0%	6	0.1%
Elections	0	0.0%	1	0.0%	4	0.0%	0	0.0%	0	0.0%	28	0.2%
Fire Marshall	1	0.0%	0	0.0%	1	0.0%	0	0.0%	0	0.0%	48	0.4%
Fire Prevention	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	0.0%
Fire School	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	18	0.2%
Governor	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	3	0.0%
Insurance Comm.	0	0.0%	0	0.0%	9	0.1%	2	0.0%	0	0.0%	57	0.5%
OMB	2	0.0%	5	0.0%	56	0.5%	6	0.1%	0	0.0%	275	2.3%
Treasurer	0	0.0%	0	0.0%	3	0.0%	0	0.0%	0	0.0%	16	0.1%
Total	47	0.4%	221	1.9%	3471	29.4%	307	2.6%	2	0.0%	7777	65.8%

Non-Classified Employees in Executive Branch Agencies

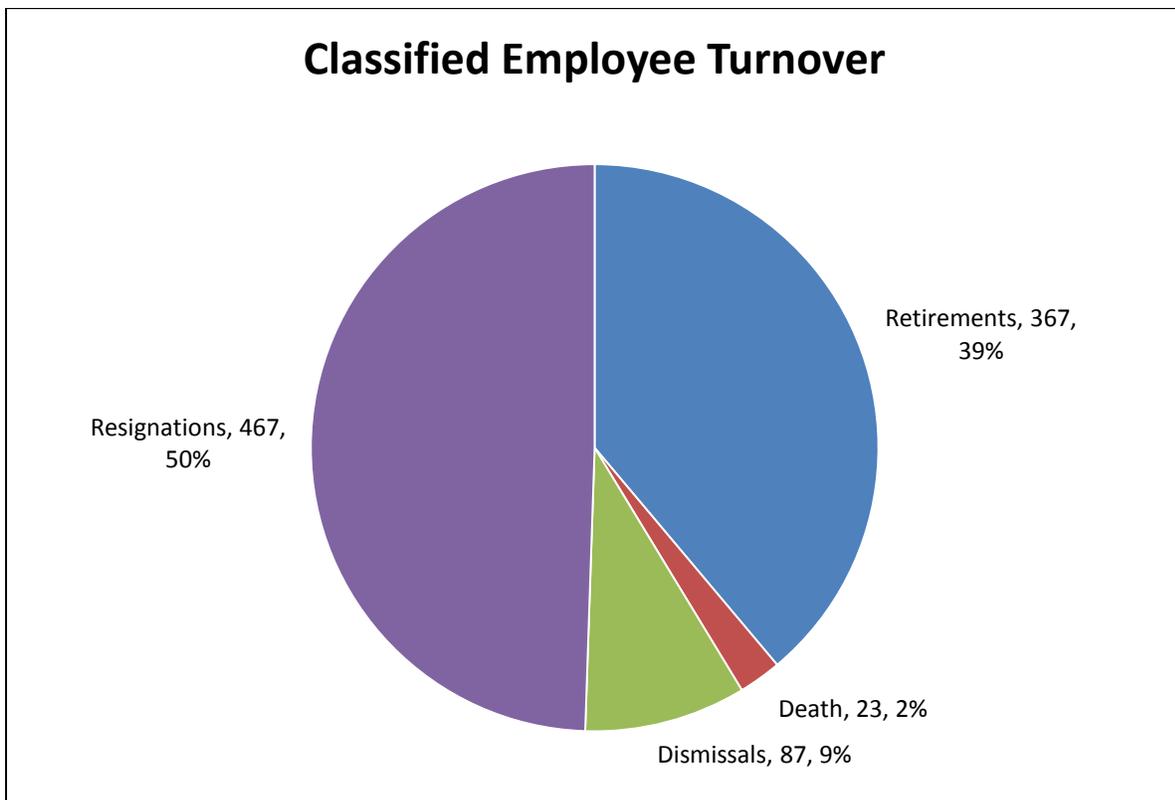
Agency	Ethnicity											
	Amer. Indian		Asian		Black		Hispanic		Other		White	
	#	%	#	%	#	%	#	%	#	%	#	%
Att. General	1	0.0%	4	0.1%	59	1.1%	12	0.2%	0	0.0%	367	6.7%
Auditor	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	3	0.1%
CJC	0	0.0%	0	0.0%	5	0.1%	0	0.0%	0	0.0%	8	0.1%
Courts	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	0.0%
DEDO	0	0.0%	2	0.0%	2	0.0%	1	0.0%	0	0.0%	35	0.6%
DEJIS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2	0.0%
DHSS	5	0.1%	22	0.4%	231	4.2%	19	0.3%	1	0.0%	337	6.2%
DNREC	2	0.0%	11	0.2%	37	0.7%	13	0.2%	3	0.1%	576	10.5%
DOA	0	0.0%	0	0.0%	2	0.0%	1	0.0%	0	0.0%	90	1.6%
DOC	0	0.0%	1	0.0%	17	0.3%	2	0.0%	0	0.0%	69	1.3%
DOE	0	0.0%	6	0.1%	44	0.8%	6	0.1%	0	0.0%	232	4.2%
DOF	0	0.0%	1	0.0%	34	0.6%	3	0.1%	0	0.0%	36	0.7%
DOL	0	0.0%	0	0.0%	15	0.3%	3	0.1%	0	0.0%	56	1.0%
DOS	1	0.0%	11	0.2%	90	1.6%	3	0.1%	1	0.0%	361	6.6%
DOT	0	0.0%	5	0.1%	58	1.1%	10	0.2%	1	0.0%	219	4.0%
DSCYF	0	0.0%	1	0.0%	96	1.8%	6	0.1%	1	0.0%	83	1.5%
DSHA	0	0.0%	1	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
DSHS	9	0.2%	9	0.2%	104	1.9%	22	0.4%	1	0.0%	904	16.5%
DTI	1	0.0%	21	0.4%	36	0.7%	4	0.1%	0	0.0%	168	3.1%
Elections	0	0.0%	11	0.2%	22	0.4%	0	0.0%	0	0.0%	181	3.3%
Except. Citizens	0	0.0%	0	0.0%	1	0.0%	0	0.0%	0	0.0%	2	0.0%
Fire Marshall	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	7	0.1%
Fire School	1	0.0%	0	0.0%	4	0.1%	1	0.0%	0	0.0%	241	4.4%
Governor	0	0.0%	2	0.0%	2	0.0%	0	0.0%	0	0.0%	29	0.5%
Insurance Comm.	0	0.0%	0	0.0%	2	0.0%	0	0.0%	0	0.0%	9	0.2%
Lt. Governor	0	0.0%	0	0.0%	2	0.0%	0	0.0%	0	0.0%	4	0.1%
Nat. Guard	0	0.0%	0	0.0%	10	0.2%	1	0.0%	0	0.0%	98	1.8%
OMB	0	0.0%	1	0.0%	10	0.2%	2	0.0%	0	0.0%	62	1.1%
Public Defender	0	0.0%	1	0.0%	21	0.4%	1	0.0%	0	0.0%	126	2.3%
Treasurer	0	0.0%	0	0.0%	1	0.0%	0	0.0%	0	0.0%	4	0.1%
Total	20	0.4%	110	2.0%	905	16.6%	110	2.0%	8	0.1%	4310	78.9%

Turnover

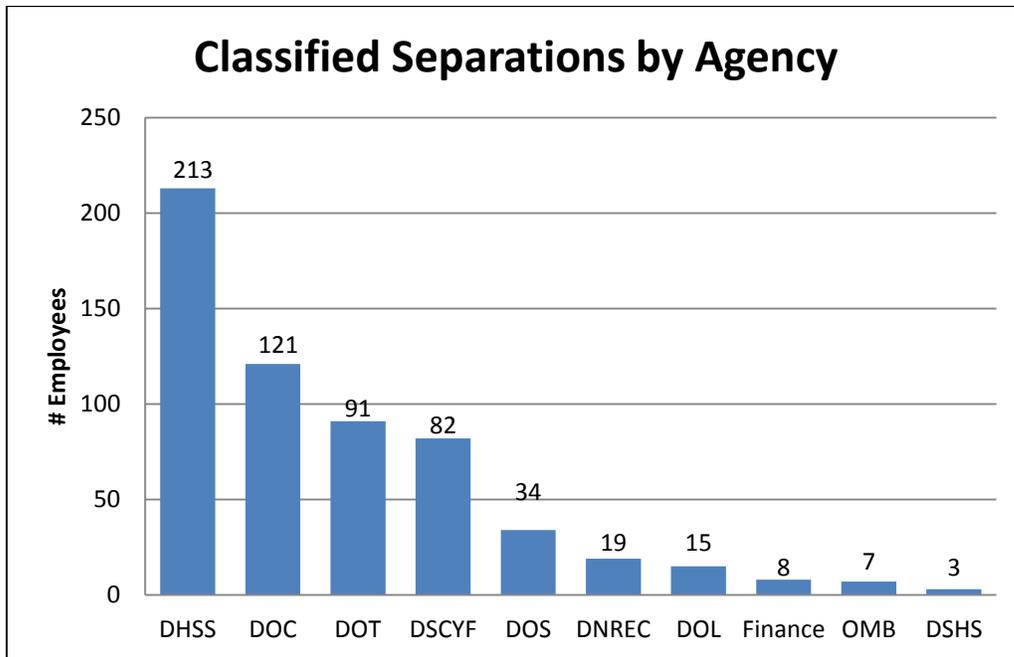
The turnover rate is the ratio of the number of non-temporary employees that separated from state service during a given period to the average number of employees (headcount) during the period.

The overall turnover rate for 2013 was 5.5 percent. This represents a 2.1 percent decrease from the 7.6 percent turnover rate in fiscal year 2012. The total number of state employee separations was 955 including voluntary resignations, dismissals, retirements, and deaths.

An Exit Survey was completed for the period of July 1, 2012 to June 30, 2013 with 122 responses. The top four primary reasons for separation was: 36% other (health, age, lack of opportunity or promotion, starting own business), 17% job with another State Agency, 13% pay, and 9% job with Private Employer.

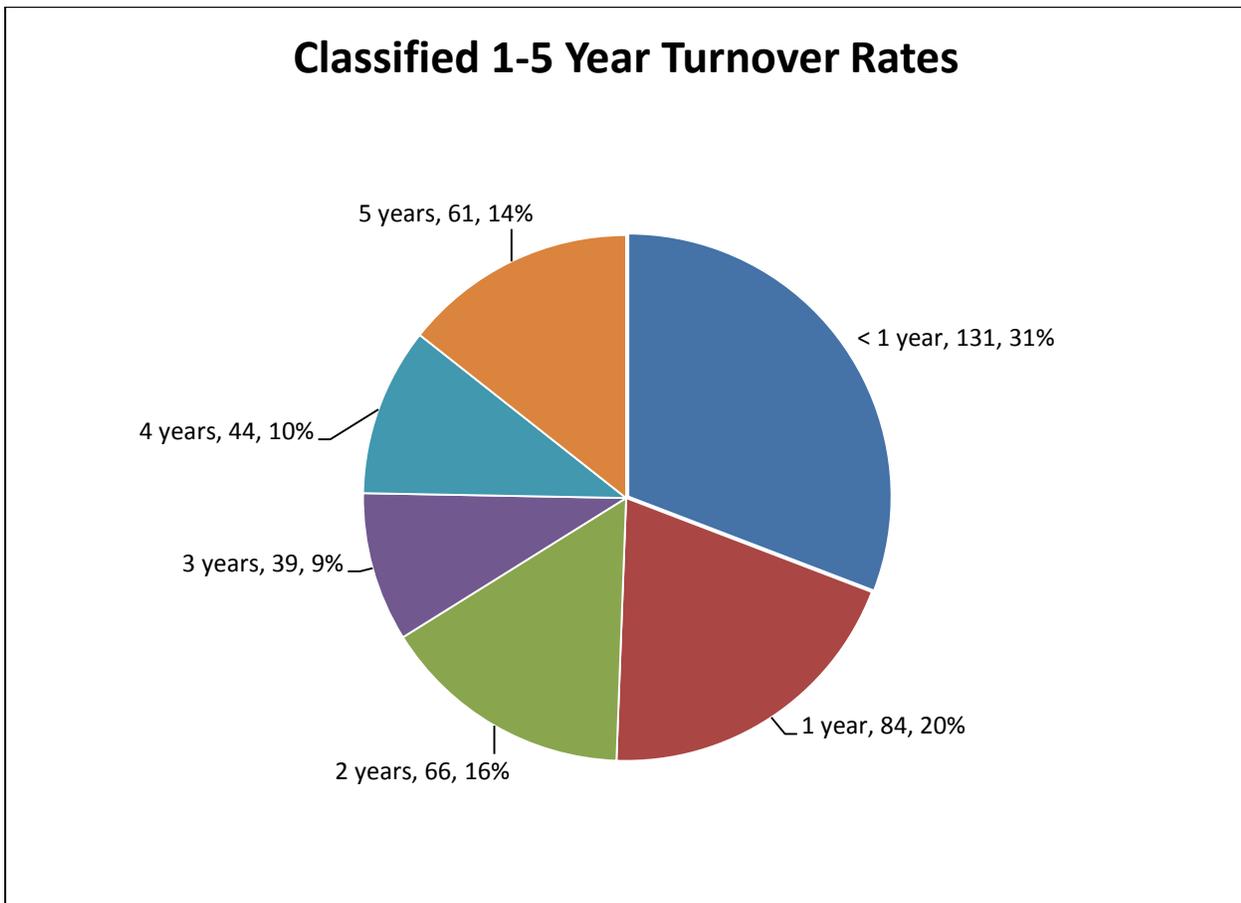


The graph below shows the departments, from highest to lowest, experiencing the most employee separations representing the classified workforce. There is a direct correlation between the agency's size and its number of separations.



Specific analysis of turnover causes for each agency and type of classification is recommended as turnover costs can be expensive. However, the costs associated with turnover are often difficult to estimate due to various factors such as the type of position being vacated, the salary of the new employee, whether a more experienced employee is hired, whether the employee leaving is an average performer or an excellent performer, the availability of internal applicants, and whether the position is filled or remains vacant.

Turnover rates can vary significantly within specific agencies, job classes, or geographic locations. The table below lists years of service for each category of separation of service.



There were 955 total separations among state employees in fiscal year 2013; 451 separations or 47% were employees having five or less years of service. This number is significant in that almost half were employees with one year or less; which results in high recruitment and training costs and difficulty for state agencies to carry out their missions.

<i>Turnover Category by Years of Service Statistics</i>	
<p>Resignations Avg. = 5 years, 1 Month</p> <p>Retirements Avg. = 23 Years, 9 Months</p>	<p>Dismissals Avg. = 5 years, 9 Months</p> <p>Deaths Avg. = 13 years, 11 Months</p>

Costs usually associated with turnover include training and orientation, recruitment and selection, leave payout, and lower productivity during the time a position is vacant and during the time the new employee is learning the job.

KEY FACTS and FINDINGS

In Delaware government:

The number of state employee retirements increased in 2013; however, most State employees that were retirement-eligible chose not to retire.

The number of state employee retirements was slightly up in 2013 (an increase of 34 from 2012). Data indicated that 4,491 State employees were eligible to retire in fiscal year 2013. Taking into account the number of actual retirements, 375, this means that 4,116 (92%) state employees who were eligible chose not to retire.

Average salaries for state employees have increased and remain below the average salaries of the civilian labor force in Delaware.

Average salaries for state employees have increased by 0.73% over the past year. The average annual salary for state employees was \$39,788 at the end of fiscal year 2012, compared with an average \$51,724* for the civilian labor force in Delaware. While average salary may be a useful indicator, total compensation (which includes benefits such as pensions and health insurance) is likely a better indicator.

* Civilian labor force data for fiscal year 2013 was not available at the time of publishing this report.

Occupational demands on selected jobs will affect the State's ability to recruit and retain state employees.

As occupational demands increase, the State will continue to face significant competition in recruiting and retaining employees' for certain highly skilled and hard-to-recruit occupations such as nurses and correctional officers.

Recruitment and retention is a major challenge facing state government, and will remain so throughout the coming years as larger percentages of state employees become eligible to retire and the available labor pool continues to shrink.

The demographics in this report are just a beginning. There are self-service tools available to allow agencies to examine trends to look toward the future, plan ahead, and prevent surprises. Agencies can anticipate future staffing needs by assessing the number of employees approaching retirement, turnover rates, programs that are growing or diminishing in importance, and areas that are being affected by technology changes.

Employee Leave

Employees can earn a maximum of 21 annual days and 15 sick days annually. In addition, state employees are given 12 statutory holidays each calendar year and two floating holidays.

RESOURCES for FURTHER ANALYSIS

OMB provides several tools that can be helpful to state managers and human resources professionals. These tools provide workforce and statistical information and guidance. HRM encourages human resources professionals to access the following tools on a regular basis so their agencies can manage their workforce more efficiently and effectively.

Human Resource Management Website (<http://www.delawarepersonnel.com>)

The State of Delaware Human Resource Management website was developed and is maintained by HRM and OMB Management Services. Internal and external customers can access the site and there is an abundance of information for State agencies, employees, and job seekers. The HRM section provides information on statewide human resource programs, policies and procedures, as well as relevant human resources information.

Workforce Planning Guide

(<http://www.delawarepersonnel.com/orgdev/workforce.shtml>)

Human Resource Management, Workforce Planning & Performance Management developed the Workforce Planning Guide to help agencies develop their workforce plans. The Guide outlines the importance of strategically anticipating workforce changes through workforce planning and offers basic planning steps and strategies. An effective workforce plan is an essential tool in identifying appropriate workload staffing levels and in justifying budget allocations or staffing reallocations so agencies can meet their strategic objectives.

PHRST

(<https://portalpd.erp.state.de.us>)

Payroll Human Resources Statewide Technology (PHRST) contains and houses data on state agency headcounts, terminations, and turnover rates. Data can be analyzed by a variety of variables, including individual and agency, job class, demographics, pay data, and turnover reason. Additionally, the system provides workforce termination, age, length of service, union membership, and salary data. Agencies can view data on-screen or produce selected reports to analyze workforce trends.

OBJECTIVE, SCOPE and METHODOLOGY

Objective

The objective of this report is to recognize and provide comprehensive statistical information on the State of Delaware workforce.

Scope

Statistical information for this report was provided for full-time classified employees during fiscal year 2013, July 1, 2012 – June 30, 2013. The Statewide Workforce Report does not include data for employees of institutions of public and higher education.

Methodology

Data about retirement projections, turnover assessments, and other analyses included in this report was gathered using PHRST data for fiscal year 2013. Agencies are able to conduct workforce analysis due, in large part, to PHRST, an integrated database which provides information enabling State agencies and HRM to make proactive human resource decisions based on detailed information. Other information presented in this report was obtained from material gathered and/or published by the OMB Office of Pensions, Delaware Department of Labor, U.S. Department of Labor, Bureau of Labor Statistics, and U.S. Census Bureau. HRM Workforce Planning & Performance Management section compiled the report. Totals may not be 100 percent in selected graphs due to rounding. Additionally, records with missing values were excluded from selected graphs and may not match overall statewide headcounts. Differences, however, are minimal.

HRM welcomes your comments or questions regarding this report. Contact us at (302) 577-8977 or by e-mail to michelle.potter@state.de.us.

APPENDICES

Appendix A – 2013 State Employees’ Pay Table

Annual Salary* - 37.5 hours

PG	80%	100%	120%
1	\$18,049	\$21,375	\$25,650
2	\$18,296	\$22,870	\$27,444
3	\$19,582	\$24,477	\$29,372
4	\$20,947	\$26,184	\$31,421
5	\$22,418	\$28,022	\$33,626
6	\$23,986	\$29,983	\$35,980
7	\$25,663	\$32,079	\$38,495
8	\$27,458	\$34,323	\$41,188
9	\$29,384	\$36,730	\$44,076
10	\$31,440	\$39,300	\$47,160
11	\$33,638	\$42,047	\$50,456
12	\$35,994	\$44,992	\$53,990
13	\$38,515	\$48,144	\$57,773
14	\$41,206	\$51,507	\$61,808
15	\$44,094	\$55,117	\$66,140
16	\$47,184	\$58,980	\$70,776
17	\$50,485	\$63,106	\$75,727
18	\$54,017	\$67,521	\$81,025
19	\$57,798	\$72,248	\$86,698
20	\$61,848	\$77,310	\$92,772
21	\$66,175	\$82,719	\$99,263
22	\$70,807	\$88,509	\$106,211
23	\$75,766	\$94,708	\$113,650
24	\$81,072	\$101,340	\$121,608
25	\$86,745	\$108,431	\$130,117
26	\$92,815	\$116,019	\$139,223

* Annual salary in whole dollars as of 6/30/2013

Annual Salary* - 40 hours

PG	80%	100%	120%
1	\$18,239	\$22,799	\$27,359
2	\$19,517	\$24,396	\$29,275
3	\$20,883	\$26,104	\$31,325
4	\$22,344	\$27,930	\$33,516
5	\$23,911	\$29,889	\$35,867
6	\$25,584	\$31,980	\$38,376
7	\$27,374	\$34,218	\$41,062
8	\$29,292	\$36,615	\$43,938
9	\$31,342	\$39,178	\$47,014
10	\$33,535	\$41,919	\$50,303
11	\$35,880	\$44,850	\$53,820
12	\$38,394	\$47,993	\$57,592
13	\$41,080	\$51,350	\$61,620
14	\$43,958	\$54,948	\$65,938
15	\$47,034	\$58,793	\$70,552
16	\$50,329	\$62,911	\$75,493
17	\$53,849	\$67,311	\$80,773
18	\$57,618	\$72,023	\$86,428
19	\$61,653	\$77,066	\$92,479
20	\$65,971	\$82,464	\$98,957
21	\$70,589	\$88,236	\$105,883
22	\$75,531	\$94,414	\$113,297
23	\$80,814	\$101,018	\$121,222
24	\$86,473	\$108,091	\$129,709
25	\$92,526	\$115,657	\$138,788
26	\$99,003	\$123,754	\$148,505

* Annual salary in whole dollars as of 6/30/2013

Appendix B – Glossary of Terms

Agency: any board, department, elected office or commission which receives an appropriation in accordance with 29 Del. C. Chapter 59.

Classified Service: all positions in the state service, except those which are specifically placed in the unclassified service by Delaware Code, as amended or other sections of the statutes.

Fiscal Year: the time period from July 1 to June 30.

Length of Service: length of employment by the State of Delaware in Classified position(s) minus breaks in service.

Pay Grade: one of the horizontal pay ranges designated on the pay plan consisting of a series of percentage of midpoint columns identifying specific values.

PHRST: Payroll Human Resource Statewide Technology system implemented in 1997.

Position: a group of duties and responsibilities assigned or delegated by an appointing authority, requiring the services of an employee on a full-time basis or, in some cases, on a less than full-time basis.

State Employee: any person holding a position in the Classified Service.